

## STATEMENT OF PURPOSE

**RS19877**

This is a fiscal year 2011 appropriation and a fiscal year 2010 reduction for the Public Health Districts.

### FISCAL NOTE

|                                   | FTP  | Gen       | Ded       | Fed  | Total       |
|-----------------------------------|------|-----------|-----------|------|-------------|
| FY 2010 Original Appropriation    | 0.00 | 9,305,100 | 268,400   | 0    | 9,573,500   |
| Permanent Holdback                | 0.00 | (703,500) | 0         | 0    | (703,500)   |
| Other Appropriation Adjustments   | 0.00 | 0         | 0         | 0    | 0           |
| FY 2010 Total Appropriation       | 0.00 | 8,601,600 | 268,400   | 0    | 8,870,000   |
| Noncognizable Funds and Transfers | 0.00 | 0         | 0         | 0    | 0           |
| FY 2010 Estimated Expenditures    | 0.00 | 8,601,600 | 268,400   | 0    | 8,870,000   |
| Removal of One-Time Expenditures  | 0.00 | 0         | (268,400) | 0    | (268,400)   |
| FY 2011 Base                      | 0.00 | 8,601,600 | 0         | 0    | 8,601,600   |
| Benefit Costs                     | 0.00 | (245,000) | 0         | 0    | (245,000)   |
| Statewide Cost Allocation         | 0.00 | (37,100)  | 0         | 0    | (37,100)    |
| FY 2011 Program Maintenance       | 0.00 | 8,319,500 | 0         | 0    | 8,319,500   |
| <b>Line Items</b>                 |      |           |           |      |             |
| Public Health Districts           |      |           |           |      |             |
| Lump Sum or Other Adjustments     | 0.00 | 0         | 0         | 0    | 0           |
| FY 2011 Total                     | 0.00 | 8,319,500 | 0         | 0    | 8,319,500   |
| Chg from FY 2010 Orig Approp      | 0.00 | (985,600) | (268,400) | 0    | (1,254,000) |
| % Chg from FY 2010 Orig Approp.   | 0.0% | (10.6%)   | (100.0%)  | 0.0% | (13.1%)     |

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